

Agency Summary

Agency Code: Agency Name:

GA1 D.C. Public Schools

(dollars in thousands)

EXPENDITURE SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
(01) Design	110,291	7,995	118,286	6,175	6,387	6,425	5,975	5,925	5,900	36,787	155,074
(03) Project Management	120,441	11,969	132,410	10,328	9,072	7,829	9,950	10,438	10,430	58,047	190,457
(04) Construction	850,866	142,362	993,228	125,403	80,430	84,046	80,631	81,873	81,873	534,256	1,527,484
(05) Equipment	28,593	4,054	32,646	5,217	2,409	0	1,744	597	597	10,563	43,210
Total:	1,110,191	166,380	1,276,571	147,123	98,299	98,300	98,300	98,832	98,800	639,654	1,916,225

FUNDING SCHEDULE

Cost Element Name:	Through FY 2004:	Budgeted FY 2005	Total:	Year 1 FY 2006:	Year 2 FY 2007:	Year 3 FY 2008:	Year 4 FY 2009:	Year 5 FY 2010:	Year 6 FY 2011:	6 Years Budget:	Total Budget:
GO Bonds - New (0300)	1,110,191	166,380	1,276,571	106,329	98,299	98,300	98,300	98,832	98,800	598,860	1,875,431
Pay Go (0301)	0	0	0	40,794	0	0	0	0	0	40,794	40,794
Total:	1,110,191	166,380	1,276,571	147,123	98,299	98,300	98,300	98,832	98,800	639,654	1,916,225

Agency Description:

While the District of Columbia Public Schools (DCPS) has made significant progress in the last six years; historically, years of deferred maintenance has caused for more than a third of its facilities to be classified as "A State of Disrepair". In addition, DCPS is faced with the challenge of old facilities in the inventory becoming functional obsolete. The capital improvement plan for the next six years is accomplished by dividing the budget into four categories. (The Board of Education has not approved the capital budget request, and DCPS is currently vetting this proposed budget in the community.)

(1) Modernizations and Systemic Rehabilitations – Schools are modernized through comprehensive renovations and upgrades of older facilities to meet 'new school' standards. When cost effective and educationally sound, buildings may be recommended for total replacement. Systemic rehabilitations will consist of comprehensive repairing of building components that have not exceeded their useful life and replacing building components that are approaching their useful life, to address critical health, safety, and quality of life issues.

(2) Component Replacements – The complete replacement of a major building system that has reached the end of their useful life – boilers, chillers, roofs, windows, etc. This program will address the needs of schools not scheduled for modernization during the early years of the program and life cycle replacements in future years

(3) Small Capital Projects – Minor remodeling to make the best use of available space and create educationally effective school environments – science lab upgrades, open space enclosures, special education suite modifications, other educational initiatives, etc. This program allows the District to respond to changing programs and enrollment shifts

(4) Court Ordered Mandates - Asbestos abatement and modifications for the Americans with Disabilities Act (ADA) and replacements of underground storage tanks continue to be costly programs for DCPS. However, some projects must be completed at schools not proposed for full modernizations. DCPS plans to address safety concerns in a cost effective and least intrusive fashion.

MAP



GA0 Agency Summary